

To: Harris County Precinct Two Commissioner Adrian Garcia
From: Katie Short, Director; Amber Weed, Chief of Staff and Policy
Director, Will Janowski, Analyst
CC: Mike Lykes, Mercedes Sanchez, Kris Banks with Precinct Two; Mike
Post, Leslie Wilks Garcia, and Brandy Shaw with Harris County
Auditor's Office; Jesse Dickerman with the Office of County
Administration; Hank Griffith and Tammy Miscisin, Harris County
Office of Management and Budget
Date: February 25, 2022
Re: **Adopted Budget with Rollover and Expenditures for Select Harris
County Departments, FY2008 - 2009 through FY2021 - 2022**

EXECUTIVE SUMMARY

On February 21, 2022, the Commissioners Court's Analyst's Office ("Analyst's Office") received a request from Precinct Two for a report "detailing the budget allocations, budget spent, and rollover monies for the following departments from FY 2009 through FY 2022." The departments include all Harris County Constables with the Harris County District Attorney's Office and Harris County Pretrial Services.

Key findings from this analysis include:

- The adopted annual department budgets grew from 60.3% to 148.9% from FY2008 - 2009 to FY2021 - 2022. The Harris County total annual General Fund grew 106% over the same period.
- With the exception of the District Attorney's Office annual budget, which decreased as a proportion of the County General Fund from FY2011 - 2012 to FY2017 - 2018, select department budgets have remained stable as a proportion of the County's General Fund.

The Analyst's Office acknowledges the Harris County Office of Management and Budget and the Harris County Auditor's Office for their significant contributions to this memo.

INTRODUCTION

On February 21, 2022, the Commissioners Court’s Analyst’s Office (the “Analyst’s Office”) received a request from Precinct Two for a report “detailing the budget allocations, budget spent, and rollover monies for the following departments from FY 2009 through FY 2022.”

The departments are: Harris County Constable Precinct 1, Harris County Constable Precinct 2, Harris County Constable Precinct 3, Harris County Constable Precinct 4, Harris County Constable Precinct 5, Harris County Constable Precinct 6, Harris County Constable Precinct 7, Harris County Constable Precinct 8, Harris County District Attorney, and Harris County Pretrial Services.

This memo reports annual adopted budgets with rollover funds and annual expenditures for the select departments for each fiscal year requested. This memo also reports Harris County’s total adopted General Fund for each fiscal year requested as well as the adopted budgets of the select departments as a proportion of the County General Fund for each fiscal year to contextualize growth.

METHODOLOGY

The Analyst’s Office utilized data provided by the Harris County Office of Management and Budget as well as the Harris County Auditor’s Office for this analysis.¹

Adopted Annual Budget: This report features the adopted budgets for the departments reviewed. This budget amount is the total approved by Commissioners Court for the given fiscal year and does not include additional revenue brought in by the department which may augment the adopted budget total (for example, this excludes a new contract for a constable for services to a school district approved during the fiscal year in question). Because of this, expenditures may appear to exceed the adopted budget, but the exceedance may be covered by additional revenue.

Approved Rollover Funds: Harris County Office of Management and Budget reports that the County’s policy of allowing individual departments to rollover unspent funds accrued in the previous fiscal year was implemented during FY2012 - 2013 and posted for the first time in FY2013 - 2014. This policy was reversed in spring 2021.²

Actual and Projected Expenditures: Harris County Auditor’s Office reports expenditures by department in the County’s Monthly Financial Reports. For each fiscal year reviewed, the February Monthly Financial Report is the last Monthly Financial Report for the fiscal year with the exception of FY 2021 - 2022. For FY 2021 - 2022, the December Monthly Financial Report was the last report available at the time of this analysis, and projected expenditures were calculated for the two months remaining in the fiscal year assuming a similar rate of expenditure as the preceding ten months. The expenditures reported from the Monthly Financial Reports are unaudited and unadjusted, and the County Auditor’s Office reports that balances may change in the months following the conclusion of the fiscal year.³

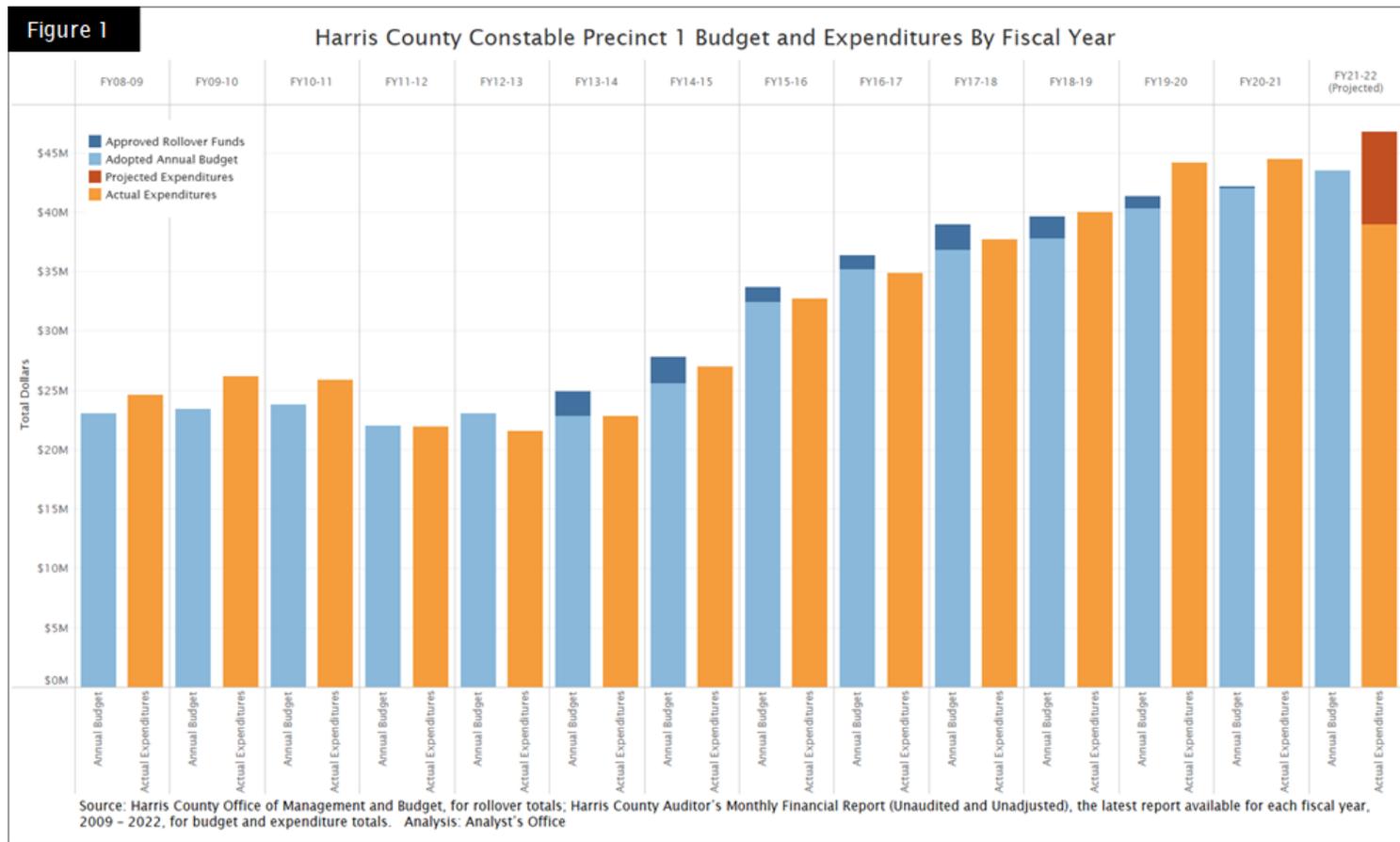
¹ Harris County Office of Management and Budget, for rollover totals; Harris County Auditor’s Monthly Financial Report (Unaudited and Unadjusted), the latest report available for each fiscal year, 2009 - 2022 for adopted annual budget and expenditure totals

² Email from Tammy Miscisin, Senior Budget Specialist, Harris County Office of Management and Budget, February 21, 2022

³ Email from Brandy Shaw, Financial Accounting Director, Harris County Auditor’s Office, February 23, 2022

HARRIS COUNTY CONSTABLE PRECINCT ONE

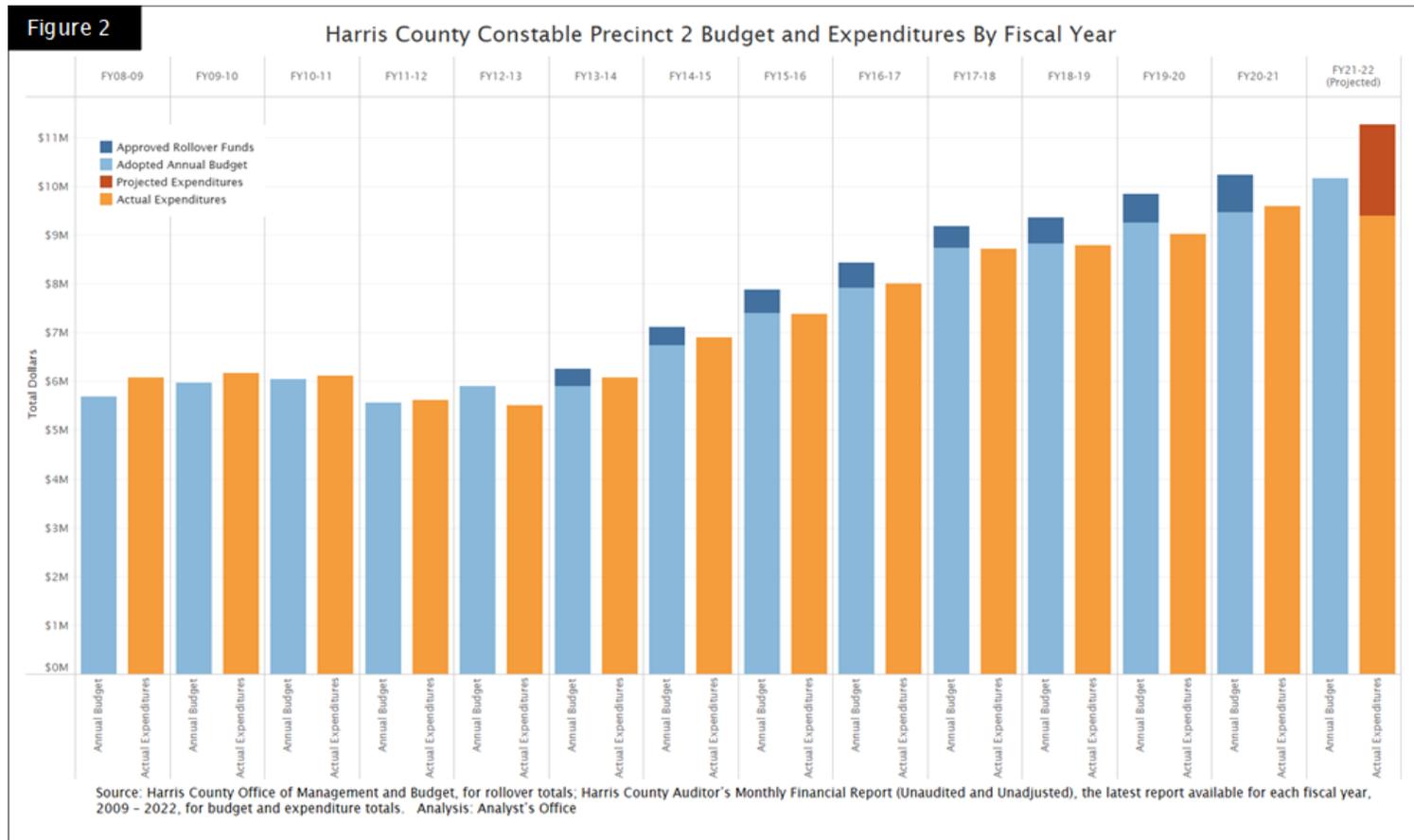
Figure 1 reflects the annual adopted budget with approved rollover funds and the annual actual expenditures for Constable Precinct One from FY2008 - 2009 through FY2020 - 2021.⁴ For FY2021 - 2022, total expenditures for the fiscal year were projected for the two remaining months of the fiscal year as actual expenditures were only available through December 2021. While the period reviewed includes budget reductions sustained in the wake of the Great Recession, all department budgets reviewed recovered to exceed the FY2008 - 2009 adopted budgets. Constable Precinct One's adopted annual budget increased 88.9% from \$23,028,231 in FY2008 - 2009 to \$43,506,997 in FY2021 - 2022.



⁴ Figures available in Table 1 of Appendix A.

HARRIS COUNTY CONSTABLE PRECINCT TWO

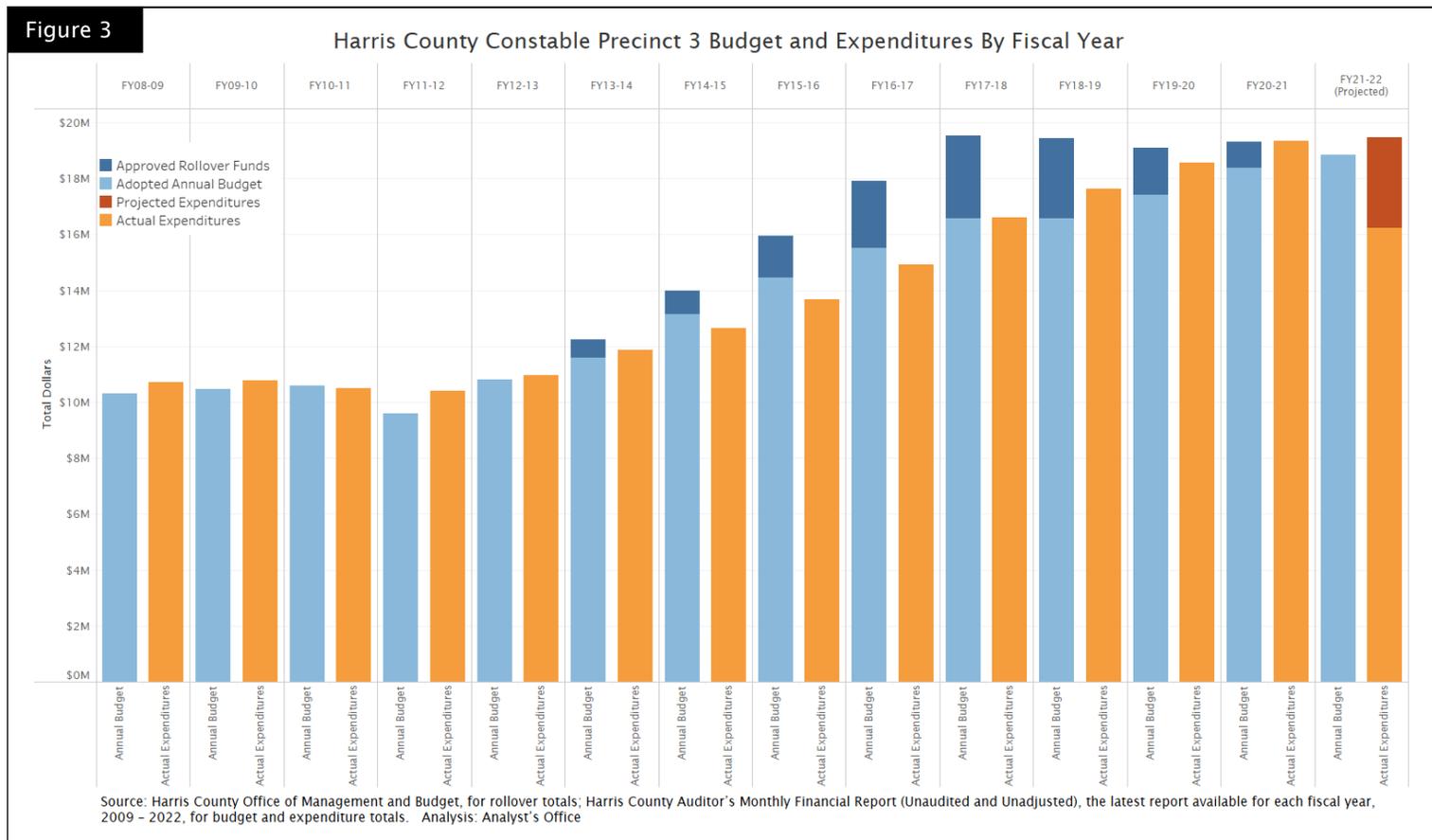
Figure 2 reflects the annual adopted budget with approved rollover funds and the annual actual expenditures for Constable Precinct Two from FY2008 – 2009 through FY2020 – 2021.⁵ For FY2021 – 2022, total expenditures for the fiscal year were projected for the two remaining months of the fiscal year as actual expenditures were only available through December 2021. While the period reviewed includes budget reductions sustained in the wake of the Great Recession, all department budgets reviewed recovered to exceed the FY2008 – 2009 adopted budgets. Constable Precinct Two’s adopted annual budget increased 78.7% from \$5,689,677 in FY2008 – 2009 to \$10,165,425 in FY2021 – 2022.



⁵ Figures available in Table 2 of Appendix A.

HARRIS COUNTY CONSTABLE PRECINCT THREE

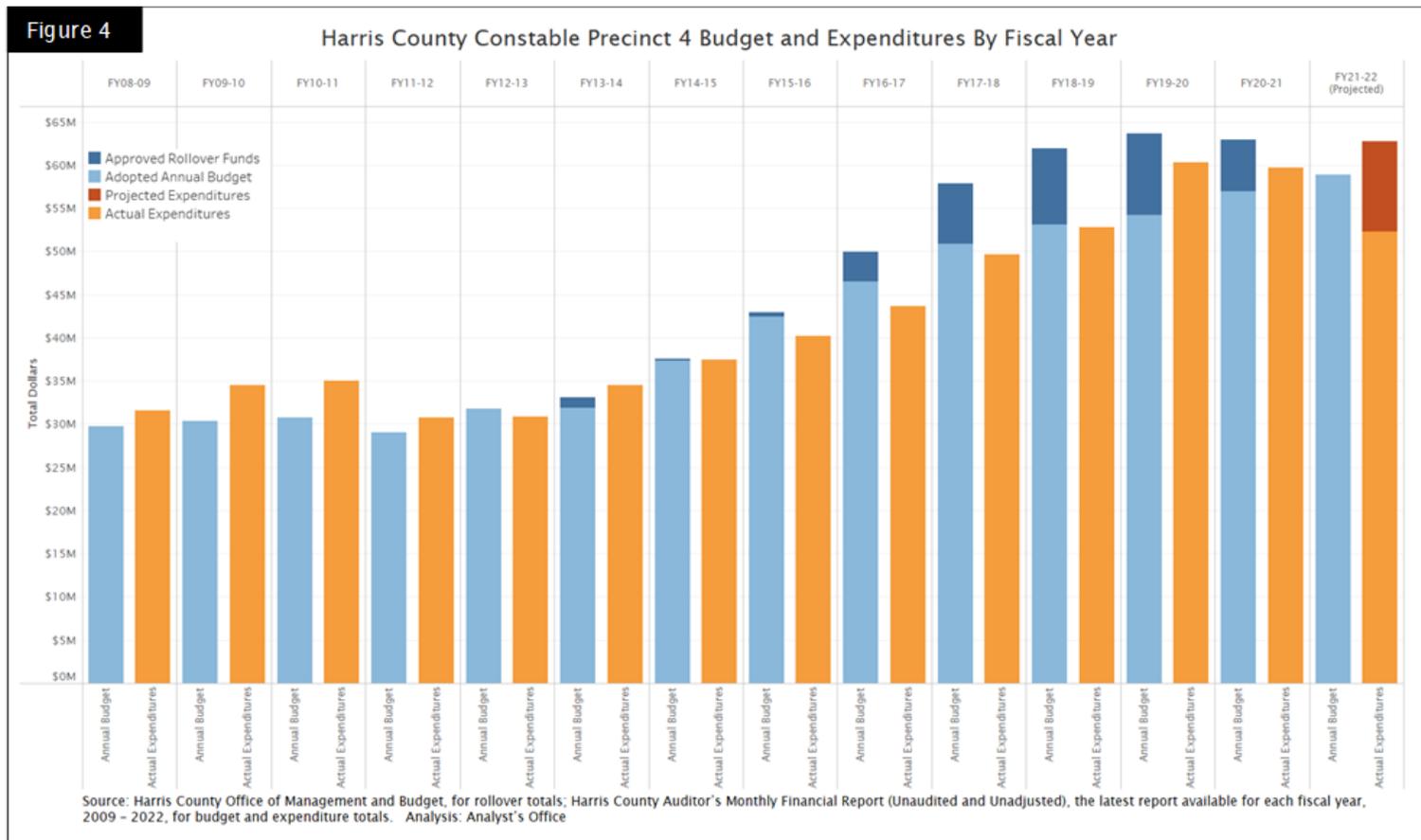
Figure 3 reflects the annual adopted budget with approved rollover funds and the annual actual expenditures for Constable Precinct Three from FY2008 - 2009 through FY2020 - 2021.⁶ For FY2021 - 2022, total expenditures for the fiscal year were projected for the two remaining months of the fiscal year as actual expenditures were only available through December 2021. While the period reviewed includes budget reductions sustained in the wake of the Great Recession, all department budgets reviewed recovered to exceed the FY2008 - 2009 adopted budgets. Constable Precinct Three's adopted annual budget increased 83.0% from \$10,304,418 in FY2008 - 2009 to \$18,861,059 in FY2021 - 2022.



⁶ Figures available in Table 3 of Appendix A.

HARRIS COUNTY CONSTABLE PRECINCT FOUR

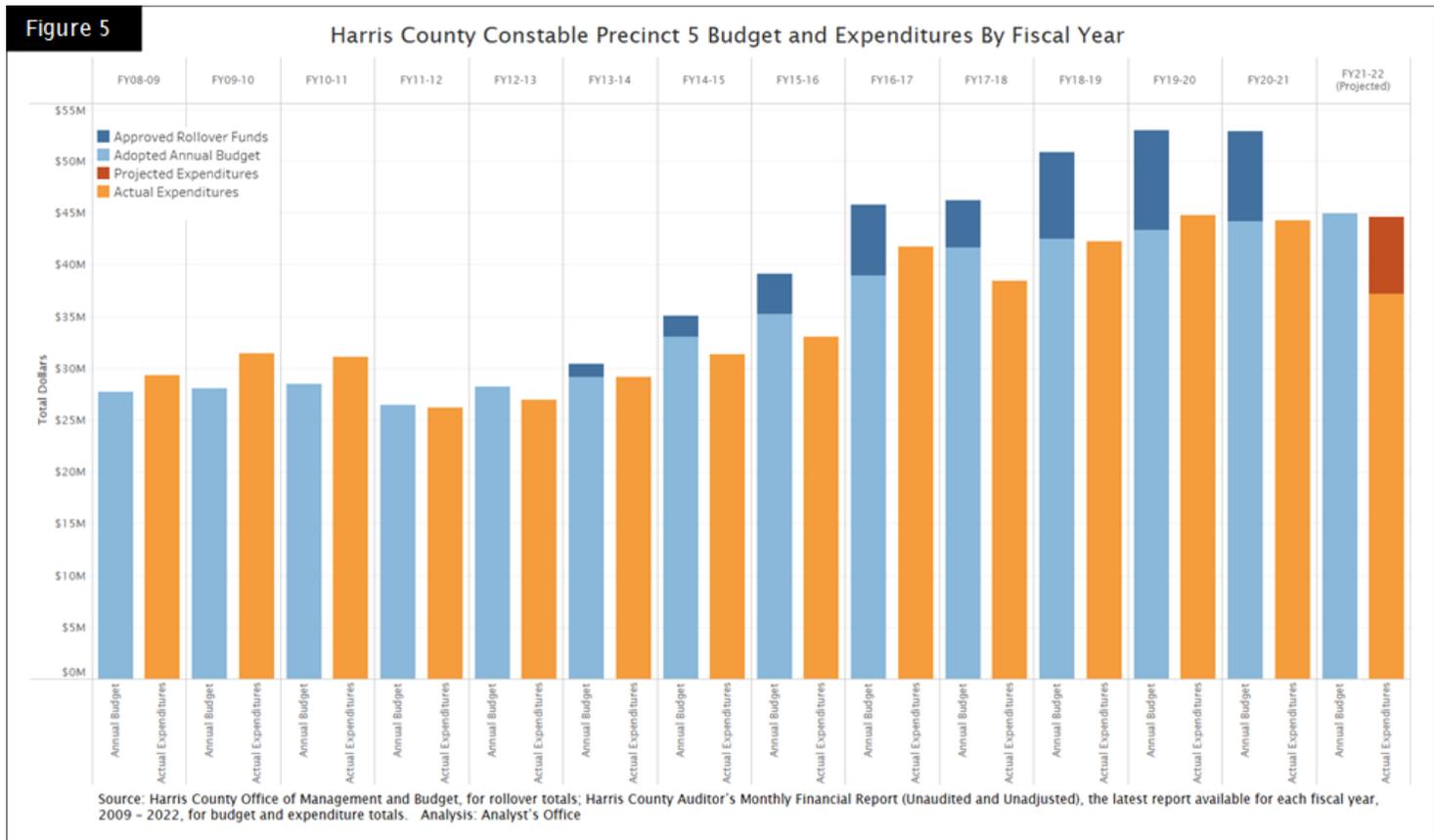
Figure 4 reflects the annual adopted budget with approved rollover funds and the annual actual expenditures for Constable Precinct Four from FY2008 - 2009 through FY2020 - 2021.⁷ For FY2021 - 2022, total expenditures for the fiscal year were projected for the two remaining months of the fiscal year as actual expenditures were only available through December 2021. While the period reviewed includes budget reductions sustained in the wake of the Great Recession, all department budgets reviewed recovered to exceed the FY2008 - 2009 adopted budgets. Constable Precinct Four's adopted annual budget increased 98.1% from \$29,693,390 in FY2008 - 2009 to \$58,811,078 in FY2021 - 2022.



⁷ Figures available in Table 4 of Appendix A.

HARRIS COUNTY CONSTABLE PRECINCT FIVE

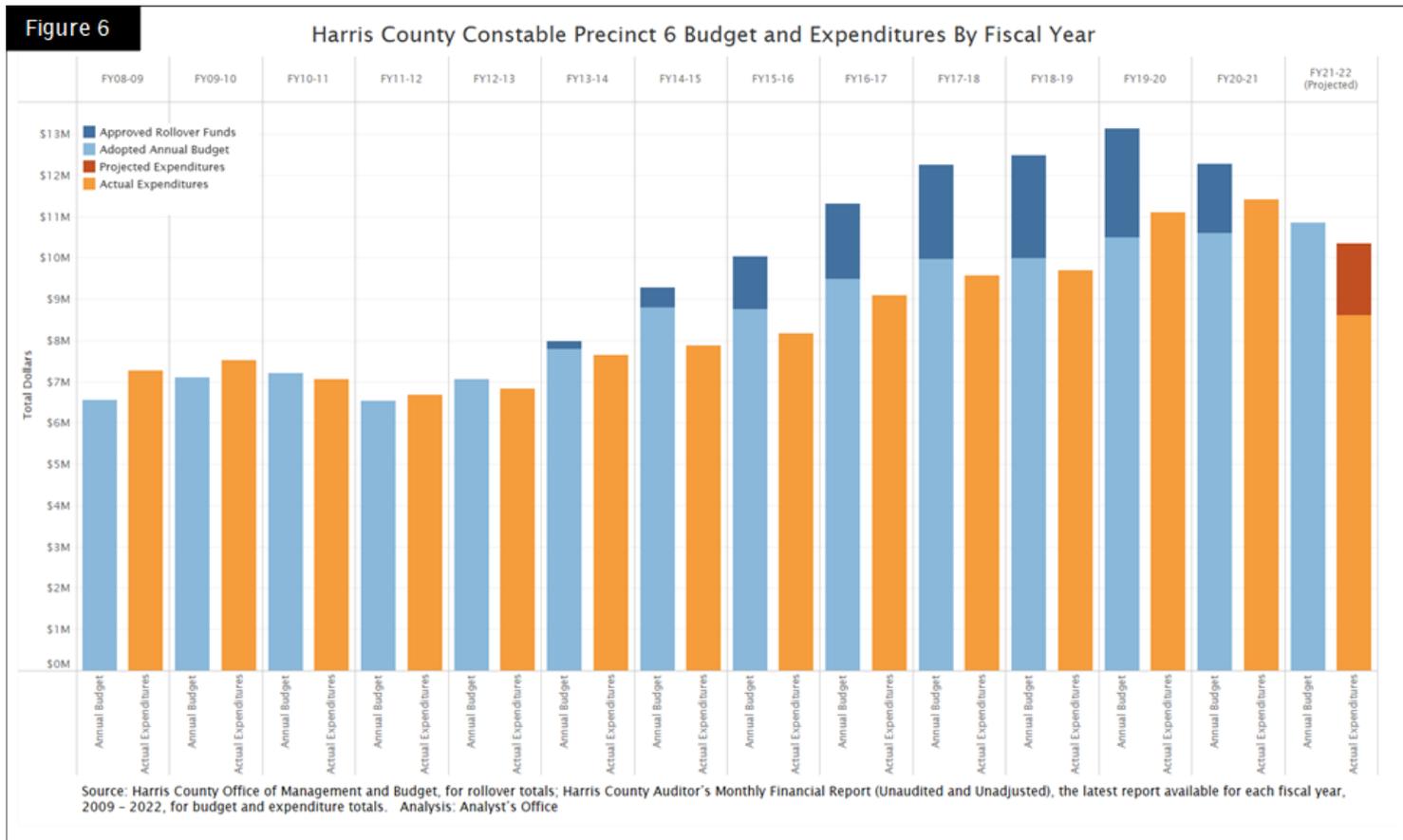
Figure 5 reflects the annual adopted budget with approved rollover funds and the annual actual expenditures for Constable Precinct Five from FY2008 - 2009 through FY2020 - 2021.⁸ For FY2021 - 2022, total expenditures for the fiscal year were projected for the two remaining months of the fiscal year as actual expenditures were only available through December 2021. While the period reviewed includes budget reductions sustained in the wake of the Great Recession, all department budgets reviewed recovered to exceed the FY2008 - 2009 adopted budgets. Constable Precinct Five's adopted annual budget increased 62.3% from \$27,671,105 in FY2008 - 2009 to \$44,920,246 in FY2021 - 2022.



⁸ Figures available in Table 5 of Appendix A.

HARRIS COUNTY CONSTABLE PRECINCT SIX

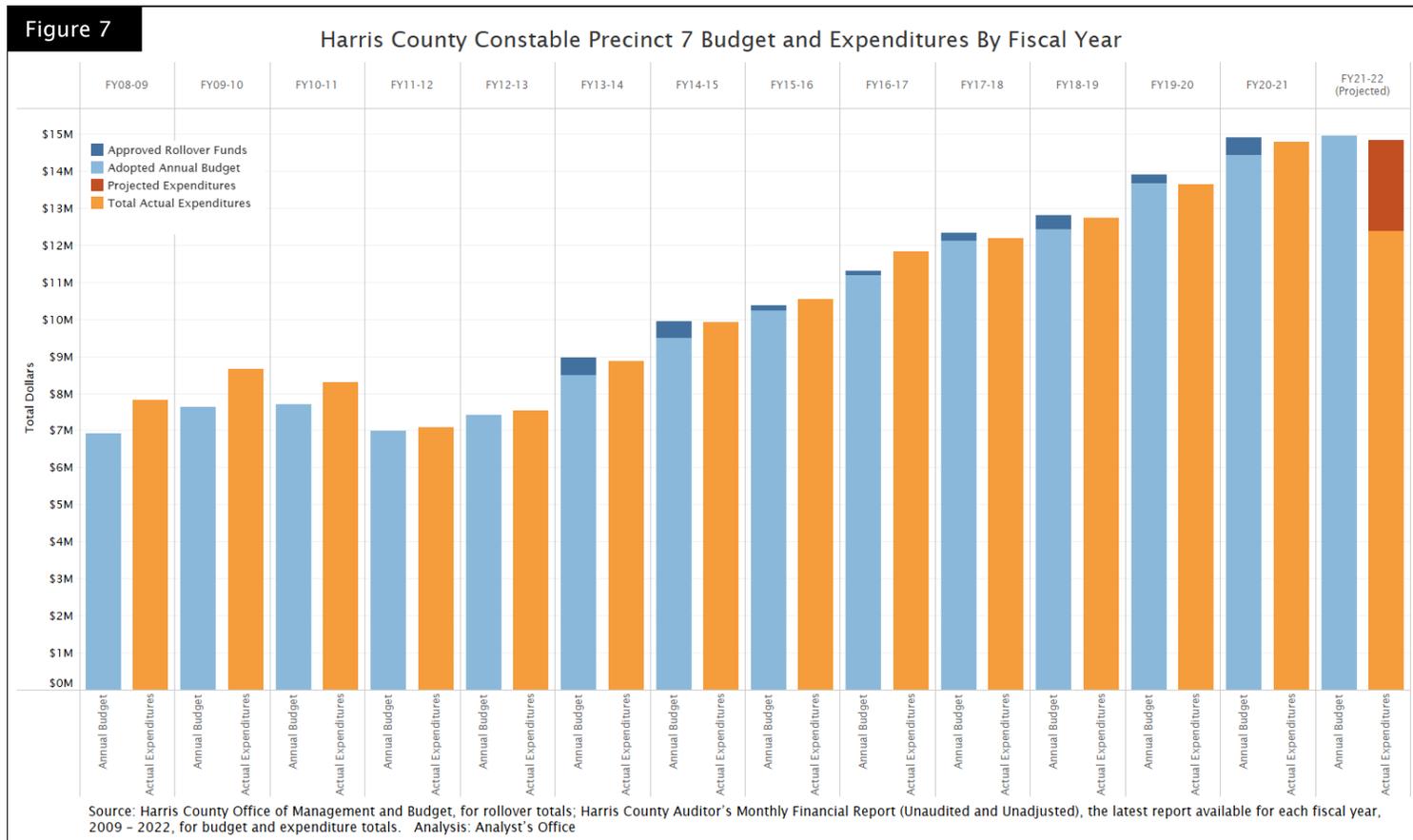
Figure 6 reflects the annual adopted budget with approved rollover funds and the annual actual expenditures for Constable Precinct Six from FY2008 - 2009 through FY2020 - 2021.⁹ For FY2021 - 2022, total expenditures for the fiscal year were projected for the two remaining months of the fiscal year as actual expenditures were only available through December 2021. While the period reviewed includes budget reductions sustained in the wake of the Great Recession, all department budgets reviewed recovered to exceed the FY2008 - 2009 adopted budgets. Constable Precinct Six's adopted annual budget increased 65.7% from \$6,548,864 in FY2008 - 2009 to \$10,854,412 in FY2021 - 2022.



⁹ Figures available in Table 6 of Appendix A.

HARRIS COUNTY CONSTABLE PRECINCT SEVEN

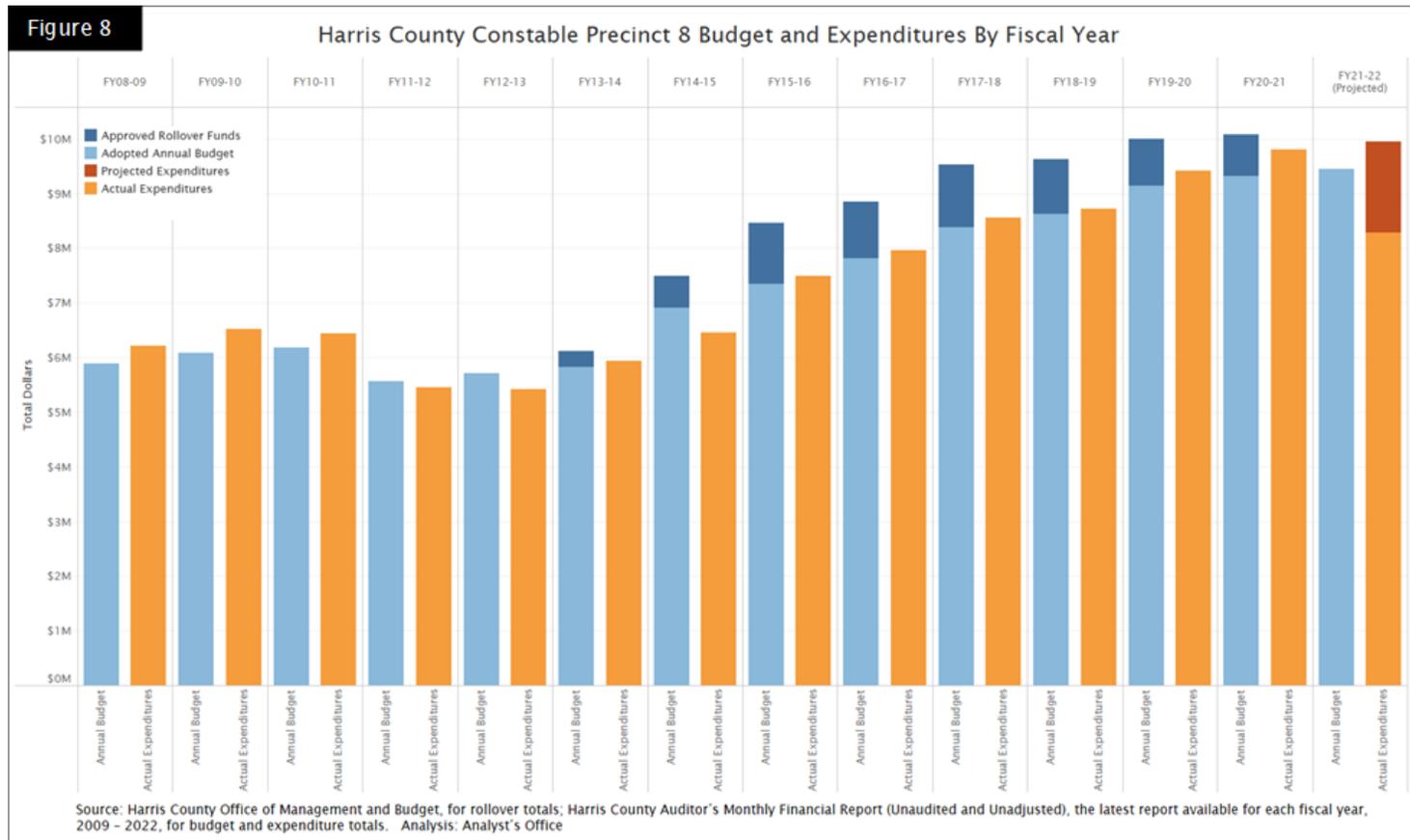
Figure 7 reflects the annual adopted budget with approved rollover funds and the annual actual expenditures for Constable Precinct Seven from FY2008 - 2009 through FY2020 - 2021.¹⁰ For FY2021 - 2022, total expenditures for the fiscal year were projected for the two remaining months of the fiscal year as actual expenditures were only available through December 2021. While the period reviewed includes budget reductions sustained in the wake of the Great Recession, all department budgets reviewed recovered to exceed the FY2008 - 2009 adopted budgets. Constable Precinct Seven's adopted annual budget increased 116.4%, from \$6,904,871 in FY2008 - 2009 to \$14,945,431 in FY2021 - 2022.



¹⁰ Figures available in Table 7 of Appendix A.

HARRIS COUNTY CONSTABLE PRECINCT EIGHT

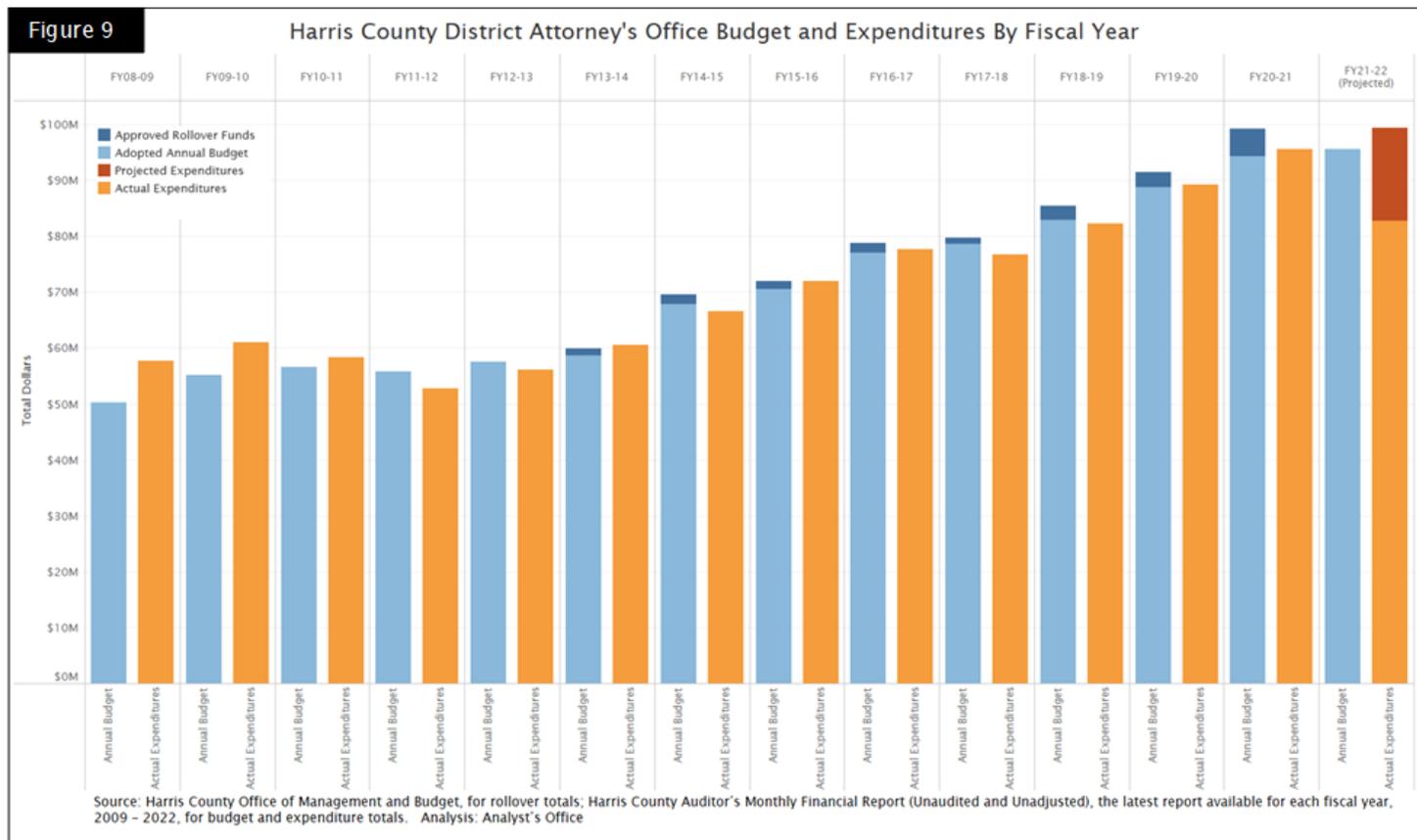
Figure 8 reflects the annual adopted budget with approved rollover funds and the annual actual expenditures for Constable Precinct Eight from FY2008 - 2009 through FY2020 - 2021.¹¹ For FY2021 - 2022, total expenditures for the fiscal year were projected for the two remaining months of the fiscal year as actual expenditures were only available through December 2021. While the period reviewed includes budget reductions sustained in the wake of the Great Recession, all department budgets reviewed recovered to exceed the FY2008 - 2009 adopted budgets. Constable Precinct Eight's adopted annual budget increased 60.3%, from \$5,891,840 in FY2008 - 2009 to \$9,447,328 in FY2021 - 2022.



¹¹ Figures available in Table 8 of Appendix A.

HARRIS COUNTY DISTRICT ATTORNEY'S OFFICE

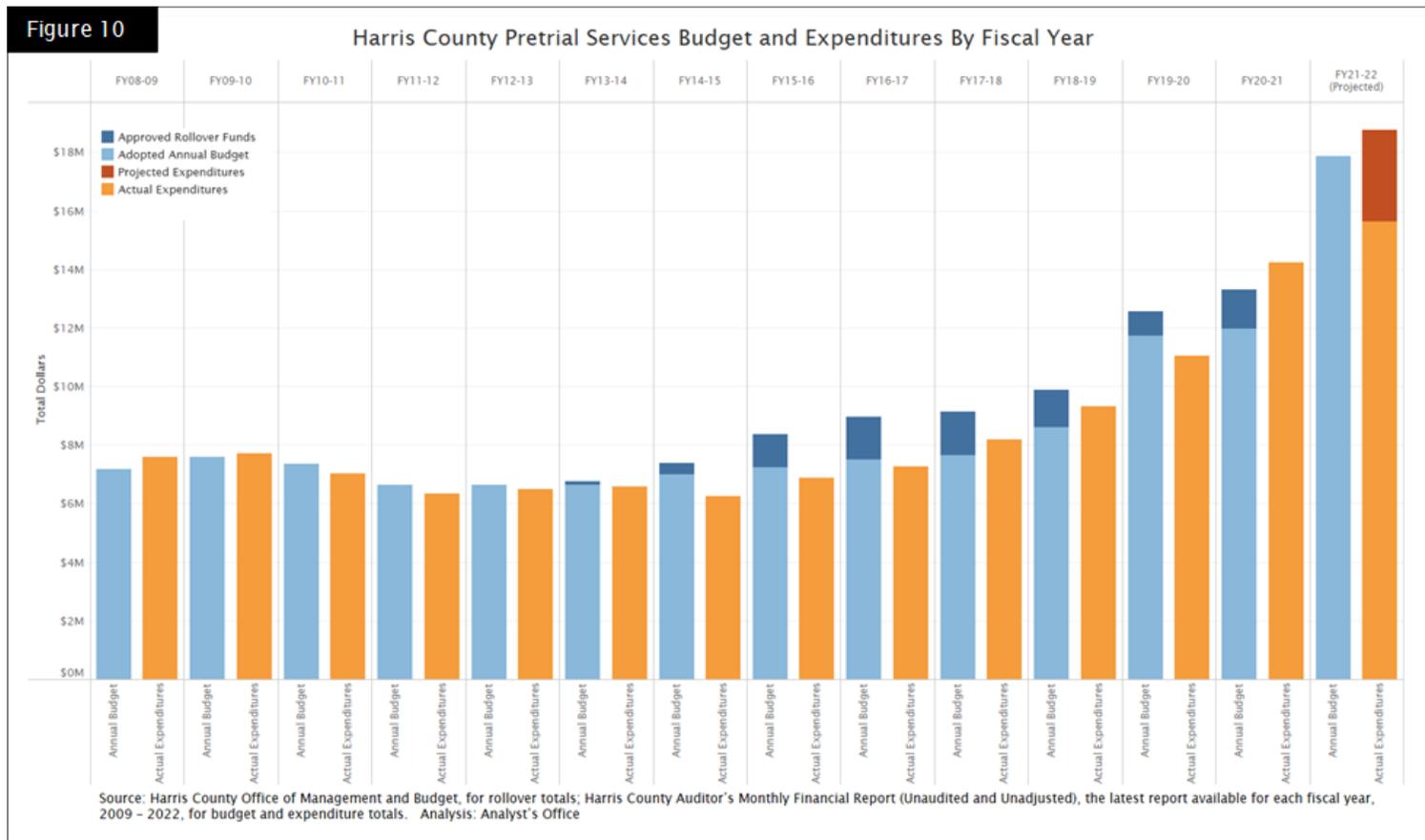
Figure 9 reflects the annual adopted budget with approved rollover funds and the annual actual expenditures for the Harris County District Attorney's Office from FY2008 - 2009 through FY2020 - 2021.¹² For FY2021 - 2022, total expenditures for the fiscal year were projected for the two remaining months of the fiscal year as actual expenditures were only available through December 2021. While the period reviewed includes budget reductions sustained in the wake of the Great Recession, all department budgets reviewed recovered to exceed the FY2008 - 2009 adopted budgets. The District Attorney's Office's adopted annual budget increased 90.4%, from \$50,205,344 in FY2008 - 2009 to \$95,598,731 in FY2021 - 2022.



¹² Figures available in Table 9 of Appendix A.

HARRIS COUNTY PRETRIAL SERVICES

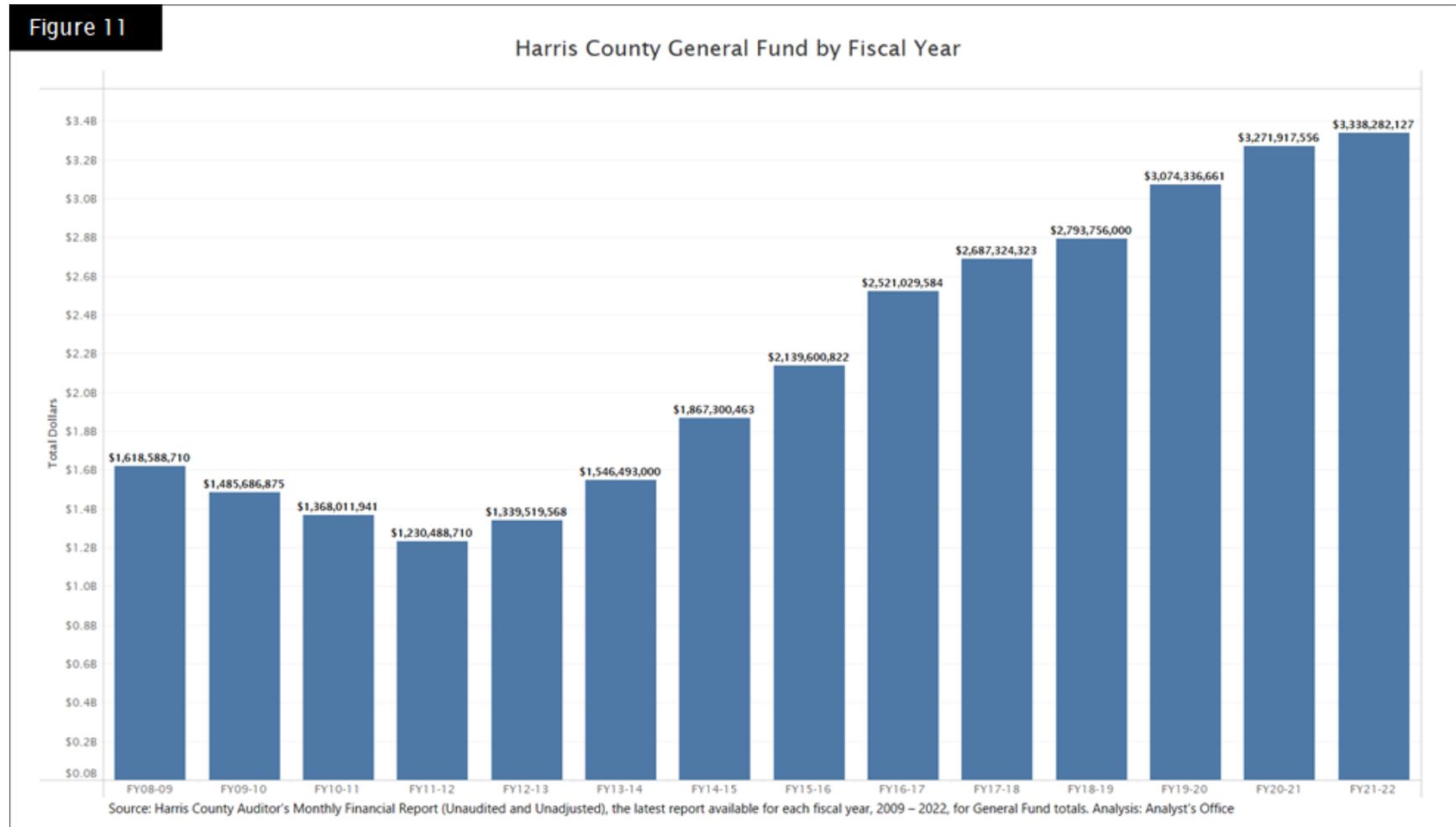
Figure 10 reflects the annual adopted budget with approved rollover funds and the annual actual expenditures for the Harris County Pretrial Services from FY2008 - 2009 through FY2020 - 2021.¹³ For FY2021 - 2022, total expenditures for the fiscal year were projected for the two remaining months of the fiscal year as actual expenditures were only available through December 2021. While the period reviewed includes budget reductions sustained in the wake of the Great Recession, all department budgets reviewed recovered to exceed the FY2008 - 2009 adopted budgets. Pretrial Services' adopted annual budget increased 148.9%, from \$7,180,390 in FY2008 - 2009 to \$17,873,782 in FY2021 - 2022.



¹³ Figures available in Table 10 of Appendix A.

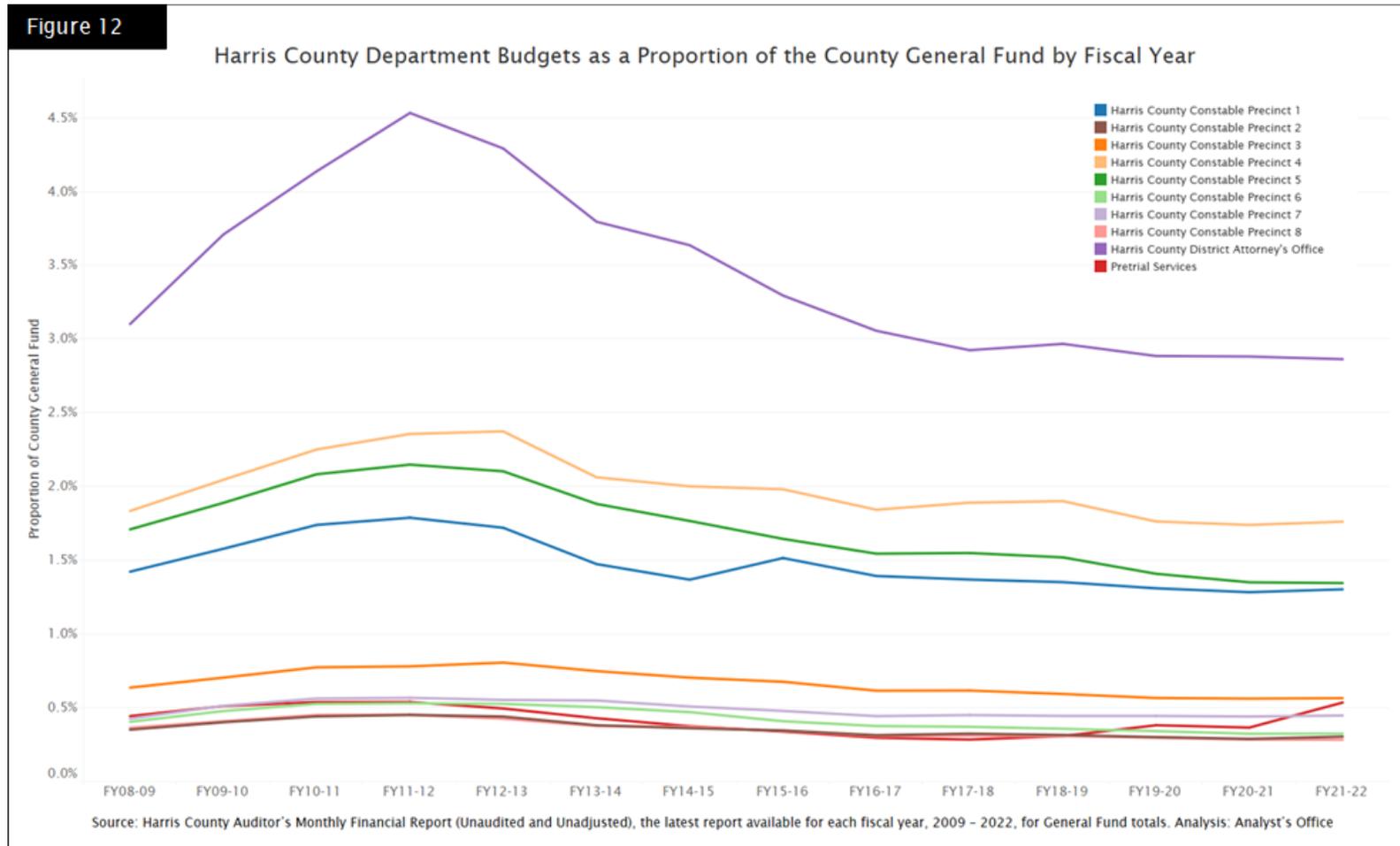
HARRIS COUNTY GENERAL FUND

For context, for the growth demonstrated in the preceding department annual adopted budgets, **Figure 11** reflects the total annual adopted General Fund budget from FY2008 - 2009 through FY2020 - 2021. County total annual adopted General Fund budget increased 106.2%, from \$1,618,588,710 in FY2008 - 2009 to \$3,338,282,127 in FY2021 - 2022.



HARRIS COUNTY DEPARTMENT BUDGETS AS PROPORTION OF COUNTY GENERAL FUND

For additional context, for the growth demonstrated in the preceding department annual adopted budgets, **Figure 12** reflects the select Harris County adopted department budgets as a percentage of the Harris County total annual adopted General Fund budget from FY2008 - 2009 through FY2020 - 2021. With the exception of the District Attorney's Office annual budget, which decreased as a proportion of the County General Fund from FY2011 - 2012 to FY2017 - 2018, the analysis demonstrates select department budgets have remained relatively stable as a proportion of the County's General Fund.



APPENDIX A

The following tables provide the data for Figures 1 - 10 of this memo.

Table 1 Harris County Constable Precinct One Budget and Expenditures By Fiscal Year				
Fiscal Year	Approved Rollover Funds	Adopted Annual Budget	Total Budget and Rollover	Total Actual Expenditures
March 2008 - February 2009	-	\$ 23,028,231	\$23,028,231	\$24,574,374
March 2009 - February 2010	-	\$23,445,790	\$23,445,790	\$26,186,865
March 2010 - February 2011	-	\$23,800,790	\$23,800,790	\$25,905,250
March 2011 - February 2012	-	\$22,009,428	\$22,009,428	\$21,910,040
March 2012 - February 2013	-	\$23,050,000	\$23,050,000	\$21,592,767
March 2013 - February 2014	\$2,078,109	\$22,802,000	\$24,880,109	\$22,785,714
March 2014 - February 2015	\$2,269,207	\$25,555,000	\$27,824,207	\$27,008,520
March 2015 - February 2016	\$1,225,965	\$32,421,000	\$33,646,965	\$32,690,545
March 2016 - February 2017	\$1,249,115	\$35,129,000	\$36,378,115	\$34,839,511
March 2017 - February 2018	\$2,178,088	\$36,803,000	\$38,981,088	\$37,718,767
March 2018 - February 2019	\$1,868,478	\$37,767,000	\$39,635,478	\$39,972,128
March 2019 - February 2020	\$1,078,236	\$40,275,000	\$41,353,236	\$44,134,160
March 2020 - February 2021	\$131,522	\$41,999,000	\$42,130,522	\$44,446,967
March 2021 - February 2022	-	\$43,506,997	\$43,506,997	\$38,938,091 (Dec 2021) \$46,725,709 (Projected)

**Table 2 Harris County Constable Precinct Two Budget and Expenditures
By Fiscal Year**

Fiscal Year	Approved Rollover Funds	Adopted Annual Budget	Total Budget and Rollover	Total Actual Expenditures
March 2008 - February 2009	-	\$5,689,677	\$5,689,677	\$6,075,872
March 2009 - February 2010	-	\$5,971,217	\$5,971,217	\$6,170,196
March 2010 - February 2011	-	\$6,040,217	\$6,040,217	\$6,105,025
March 2011 - February 2012	-	\$5,560,437	\$5,560,437	\$5,617,865
March 2012 - February 2013	-	\$5,900,000	\$5,900,000	\$5,508,601
March 2013 - February 2014	\$347,092	\$5,900,000	\$6,247,092	\$6,079,230
March 2014 - February 2015	\$357,410	\$6,745,000	\$7,102,410	\$6,899,840
March 2015 - February 2016	\$481,306	\$7,400,000	\$7,881,306	\$7,370,570
March 2016 - February 2017	\$504,163	\$7,918,000	\$8,422,163	\$7,995,203
March 2017 - February 2018	\$447,790	\$8,725,000	\$9,172,790	\$8,710,415
March 2018 - February 2019	\$540,645	\$8,815,000	\$9,355,645	\$8,780,066
March 2019 - February 2020	\$590,817	\$9,256,000	\$9,846,817	\$9,024,627
March 2020 - February 2021	\$781,000	\$9,455,000	\$10,236,000	\$9,594,237
March 2021 - February 2022	-	\$10,165,425	\$10,165,425	\$9,392,316 (Dec 2021) \$11,270,779 (Projected)

Table 3 Harris County Constable Precinct Three Budget and Expenditures By Fiscal Year

Fiscal Year	Approved Rollover Funds	Adopted Annual Budget	Total Budget and Rollover	Total Actual Expenditures
March 2008 - February 2009	-	\$10,304,418	\$10,304,418	\$10,717,967
March 2009 - February 2010	-	\$10,465,070	\$10,465,070	\$10,773,768
March 2010 - February 2011	-	\$10,590,070	\$10,590,070	\$10,489,199
March 2011 - February 2012	-	\$9,605,859	\$9,605,859	\$10,407,846
March 2012 - February 2013	-	\$10,800,000	\$10,800,000	\$10,969,649
March 2013 - February 2014	\$669,648	\$11,576,000	\$12,245,648	\$11,884,872
March 2014 - February 2015	\$837,226	\$13,150,000	\$13,987,226	\$12,642,583
March 2015 - February 2016	\$1,485,215	\$14,470,000	\$15,955,215	\$13,661,900
March 2016 - February 2017	\$2,373,725	\$15,525,000	\$17,898,725	\$14,928,355
March 2017 - February 2018	\$2,945,177	\$16,578,000	\$19,523,177	\$16,598,439
March 2018 - February 2019	\$2,858,341	\$16,580,000	\$19,438,341	\$17,640,436
March 2019 - February 2020	\$1,683,022	\$17,409,000	\$19,092,022	\$18,578,110
March 2020 - February 2021	\$935,518	\$18,386,000	\$19,321,518	\$19,357,540
March 2021 - February 2022	-	\$18,861,059	\$18,861,059	\$16,216,846 (Dec 2021) \$19,460,215 (Projected)

**Table 4 Harris County Constable Precinct Four Budget and Expenditures
By Fiscal Year**

Fiscal Year	Approved Rollover Funds	Adopted Annual Budget	Total Budget and Rollover	Total Actual Expenditures
March 2008 - February 2009	-	\$29,693,390	\$29,693,390	\$31,556,577
March 2009 - February 2010	-	\$30,390,146	\$30,390,146	\$34,475,963
March 2010 - February 2011	-	\$30,800,146	\$30,800,146	\$35,013,750
March 2011 - February 2012	-	\$29,000,139	\$29,000,139	\$30,738,608
March 2012 - February 2013	-	\$31,800,000	\$31,800,000	\$30,802,884
March 2013 - February 2014	\$1,138,411	\$31,900,000	\$33,038,411	\$34,501,335
March 2014 - February 2015	\$203,106	\$37,373,000	\$37,576,106	\$37,451,859
March 2015 - February 2016	\$536,542	\$42,399,000	\$42,935,542	\$40,161,989
March 2016 - February 2017	\$3,419,704	\$46,461,000	\$49,880,704	\$43,674,760
March 2017 - February 2018	\$7,082,738	\$50,809,000	\$57,891,738	\$49,668,382
March 2018 - February 2019	\$8,832,232	\$53,113,000	\$61,945,232	\$52,744,107
March 2019 - February 2020	\$9,396,736	\$54,200,000	\$63,596,736	\$60,239,088
March 2020 - February 2021	\$6,006,772	\$56,925,000	\$62,931,772	\$59,657,689
March 2021 - February 2022	-	\$58,811,078	\$58,811,078	\$52,252,555 (Dec 2021) \$62,703,066 (Projected)

**Table 5 Harris County Constable Precinct Five Budget and Expenditures
By Fiscal Year**

Fiscal Year	Approved Rollover Funds	Adopted Annual Budget	Total Budget and Rollover	Total Actual Expenditures
March 2008 - February 2009	-	\$27,671,105	\$27,671,105	\$29,301,947
March 2009 - February 2010	-	\$28,070,337	\$28,070,337	\$31,438,055
March 2010 - February 2011	-	\$28,500,337	\$28,500,337	\$31,063,417
March 2011 - February 2012	-	\$26,437,950	\$26,437,950	\$26,177,909
March 2012 - February 2013	-	\$28,175,000	\$28,175,000	\$26,942,477
March 2013 - February 2014	\$1,295,839	\$29,111,000	\$30,406,839	\$29,157,722
March 2014 - February 2015	\$2,071,093	\$32,988,000	\$35,059,093	\$31,344,491
March 2015 - February 2016	\$3,920,918	\$35,201,000	\$39,121,918	\$32,999,435
March 2016 - February 2017	\$6,820,022	\$38,945,000	\$45,765,022	\$41,698,490
March 2017 - February 2018	\$4,600,991	\$41,636,000	\$46,236,991	\$38,408,381
March 2018 - February 2019	\$8,349,653	\$42,462,000	\$50,811,653	\$42,211,766
March 2019 - February 2020	\$9,623,819	\$43,300,000	\$52,923,819	\$44,722,602
March 2020 - February 2021	\$8,715,073	\$44,194,000	\$52,909,073	\$44,270,949
March 2021 - February 2022	-	\$44,920,246	\$44,920,246	\$37,159,650 (Dec 2021) \$44,591,580 (Projected)

Table 6

Harris County Constable Precinct Six Budget and Expenditures By Fiscal Year

Fiscal Year	Approved Rollover Funds	Adopted Annual Budget	Total Budget and Rollover	Total Actual Expenditures
March 2008 - February 2009	-	\$6,548,864	\$6,548,864	\$7,275,090
March 2009 - February 2010	-	\$7,101,772	\$7,101,772	\$7,508,899
March 2010 - February 2011	-	\$7,200,772	\$7,200,772	\$7,065,753
March 2011 - February 2012	-	\$6,530,013	\$6,530,013	\$6,681,268
March 2012 - February 2013	-	\$7,050,000	\$7,050,000	\$6,822,375
March 2013 - February 2014	\$172,098	\$7,800,000	\$7,972,098	\$7,653,395
March 2014 - February 2015	\$491,360	\$8,786,000	\$9,277,360	\$7,877,288
March 2015 - February 2016	\$1,292,915	\$8,746,000	\$10,038,915	\$8,164,158
March 2016 - February 2017	\$1,813,610	\$9,485,000	\$11,298,610	\$9,083,733
March 2017 - February 2018	\$2,268,077	\$9,973,000	\$12,241,077	\$9,566,296
March 2018 - February 2019	\$2,491,63	\$9,997,000	\$12,488,630	\$9,693,370
March 2019 - February 2020	\$2,625,294	\$10,497,000	\$13,122,294	\$11,089,393
March 2020 - February 2021	\$1,662,813	\$10,599,000	\$12,261,813	\$11,416,563
March 2021 - February 2022	-	\$10,854,412	\$10,854,412	\$8,615,088 (Dec 2021) \$10,338,106 (Projected)

Table 7 Harris County Constable Precinct Seven Budget and Expenditures By Fiscal Year

Fiscal Year	Approved Rollover Funds	Adopted Annual Budget	Total Budget and Rollover	Total Actual Expenditures
March 2008 - February 2009	-	\$6,904,871	\$6,904,871	\$7,813,349
March 2009 - February 2010	-	\$7,625,082	\$7,625,082	\$8,655,127
March 2010 - February 2011	-	\$7,700,082	\$7,700,082	\$8,290,508
March 2011 - February 2012	-	\$6,980,074	\$6,980,074	\$7,089,752
March 2012 - February 2013	-	\$7,415,000	\$7,415,000	\$7,545,672
March 2013 - February 2014	\$476,730	\$8,491,000	\$8,967,730	\$8,866,606
March 2014 - February 2015	\$448,531	\$9,500,000	\$9,948,531	\$9,928,506
March 2015 - February 2016	\$134,940	\$10,243,000	\$10,377,940	\$10,552,755
March 2016 - February 2017	\$130,598	\$11,182,000	\$11,312,598	\$11,838,839
March 2017 - February 2018	\$207,822	\$12,111,000	\$12,318,822	\$12,186,105
March 2018 - February 2019	\$376,113	\$12,424,000	\$12,800,113	\$12,734,802
March 2019 - February 2020	\$221,990	\$13,675,000	\$13,896,990	\$13,647,724
March 2020 - February 2021	\$491,485	\$14,420,000	\$14,911,485	\$14,781,933
March 2021 - February 2022	-	\$14,945,431	\$14,945,431	\$12,371,495 (Dec 2021) \$14,845,794 (Projected)

Table 8 Harris County Constable Precinct Eight Budget and Expenditures By Fiscal Year

Fiscal Year	Approved Rollover Funds	Adopted Annual Budget	Total Budget and Rollover	Total Actual Expenditures
March 2008 - February 2009	-	\$5,891,840	\$5,891,840	\$6,208,945
March 2009 - February 2010	-	\$6,075,279	\$6,075,279	\$6,519,192
March 2010 - February 2011	-	\$6,175,279	\$6,175,279	\$6,431,615
March 2011 - February 2012	-	\$5,560,636	\$5,560,636	\$5,445,293
March 2012 - February 2013	-	\$5,710,000	\$5,710,000	\$5,425,883
March 2013 - February 2014	\$296,745	\$5,820,000	\$6,116,745	\$5,930,293
March 2014 - February 2015	\$593,603	\$6,900,000	\$7,493,603	\$6,457,492
March 2015 - February 2016	\$1,102,783	\$7,350,000	\$8,452,783	\$7,481,232
March 2016 - February 2017	\$1,042,159	\$7,804,000	\$8,846,159	\$7,951,584
March 2017 - February 2018	\$1,150,688	\$8,375,000	\$9,525,688	\$8,550,065
March 2018 - February 2019	\$1,003,964	\$8,617,000	\$9,620,964	\$8,712,742
March 2019 - February 2020	\$870,086	\$9,130,000	\$10,000,086	\$9,416,921
March 2020 - February 2021	\$761,613	\$9,312,000	\$10,073,613	\$9,792,993
March 2021 - February 2022	-	\$9,447,328	\$9,447,328	\$8,282,784 (Dec 2021) \$9,939,341 (Projected)

Table 9

Harris County District Attorney's Office Budget and Expenditures By Fiscal Year

Fiscal Year	Approved Rollover Funds	Adopted Annual Budget	Total Budget and Rollover	Total Actual Expenditures
March 2008 - February 2009	-	\$50,205,344	\$50,205,344	\$57,704,056
March 2009 - February 2010	-	\$55,100,035	\$55,100,035	\$61,017,124
March 2010 - February 2011	-	\$56,600,035	\$56,600,035	\$58,392,735
March 2011 - February 2012	-	\$55,778,035	\$55,778,035	\$52,754,307
March 2012 - February 2013	-	\$57,500,000	\$57,500,000	\$56,164,472
March 2013 - February 2014	\$1,277,071	\$58,700,000	\$59,977,071	\$60,476,934
March 2014 - February 2015	\$1,702,390	\$67,900,000	\$69,602,390	\$66,612,648
March 2015 - February 2016	\$1,460,614	\$70,500,000	\$71,960,614	\$71,948,382
March 2016 - February 2017	\$1,731,574	\$77,050,000	\$78,781,574	\$77,594,969
March 2017 - February 2018	\$1,168,406	\$78,590,000	\$79,758,406	\$76,690,103
March 2018 - February 2019	\$2,498,199	\$82,903,000	\$85,401,199	\$82,334,365
March 2019 - February 2020	\$2,699,015	\$88,700,000	\$91,399,015	\$89,164,997
March 2020 - February 2021	\$4,900,441	\$94,280,000	\$99,180,441	\$95,550,397
March 2021 - February 2022	-	\$95,598,731	\$95,598,731	\$82,770,152 (Dec 2021) \$99,324,182 (Projected)

Table 10

Harris County Pretrial Services Budget and Expenditures By Fiscal Year

Fiscal Year	Approved Rollover Funds	Adopted Annual Budget	Total Budget and Rollover	Total Actual Expenditures
March 2008 - February 2009	-	\$7,180,390	\$7,180,390	\$7,604,321
March 2009 - February 2010	-	\$7,592,560	\$7,592,560	\$7,710,640
March 2010 - February 2011	-	\$7,368,671	\$7,368,671	\$7,028,345
March 2011 - February 2012	-	\$6,631,804	\$6,631,804	\$6,339,117
March 2012 - February 2013	-	\$6,632,000	\$6,632,000	\$6,504,607
March 2013 - February 2014	\$126,688	\$6,632,000	\$6,758,688	\$6,572,011
March 2014 - February 2015	\$379,895	\$7,000,000	\$7,379,895	\$6,262,247
March 2015 - February 2016	\$1,124,494	\$7,250,000	\$8,374,494	\$6,884,726
March 2016 - February 2017	\$1,478,867	\$7,491,000	\$8,969,867	\$7,261,160
March 2017 - February 2018	\$1,491,533	\$7,640,000	\$9,131,533	\$8,193,285
March 2018 - February 2019	\$1,262,600	\$8,608,000	\$9,870,600	\$9,316,995
March 2019 - February 2020	\$826,020	\$11,732,000	\$12,558,020	\$11,046,867
March 2020 - February 2021	\$1,324,650	\$11,970,000	\$13,294,650	\$14,238,453
March 2021 - February 2022	-	\$17,873,782	\$17,873,782	\$15,643,531 (Dec 2021) \$18,772,237 (Projected)



The Harris County Commissioners Court's Analyst's Office provides the Harris County Commissioners Court members with objective, nonpartisan, and timely fiscal and policy analysis related to the efficiency and effectiveness of various County operations.

This report was prepared by Katie Short, Director and Will Janowski, Analyst.

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